



**GENERAL ASSEMBLY
HOUSE BILL NO. 12**

| | | <u>FY 2023 FINAL</u> | <u>FY 2024 FINAL</u> | <u>Difference</u> | <u>% Change</u> |
|---------------|-----------------|----------------------|----------------------|-------------------|-----------------|
| <u>Budget</u> | General Revenue | \$ 42,132,649 | \$ 46,160,517 | \$ 4,027,868 | 9.6% |
| | Federal | 0 | 0 | 0 | 0.0% |
| | Other | 382,122 | 390,808 | 8,686 | 2.3% |
| | Total | \$ 42,514,771 | \$ 46,551,325 | \$ 4,036,554 | 9.5% |
| | | | | | |
| <u>FTE</u> | General Revenue | 689.92 | 689.92 | 0.00 | 0.0% |
| | Federal | 0.00 | 0.00 | 0.00 | 0.0% |
| | Other | 1.25 | 1.25 | 0.00 | 0.0% |
| | Total | 691.17 | 691.17 | 0.00 | 0.0% |

Fiscal Year 2024 appropriations include funds for the following items:

- \$1,140,390 for House staff salary and expense costs.
- \$350,000 for Senate contingent expenses.
- \$283,885 to increase House member expense accounts.
- \$102,364 to increase House member per diem rates.
- \$102,135 for joint committee staff salary adjustments.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$605,000) core reduction for one-time expenditures for equipment replacement purchases.
- (\$86,356) core reduction from the Fiscal Year 2023 appropriation level for redistricting expenses.